

Privy Council Office

2012-13

Report on Plans and Priorities

The Right Honourable Stephen Harper
Prime Minister of Canada

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Clerk of the Privy Council and
Secretary to the Cabinet





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Prime Minister's Message

Thanks to strong economic and fiscal management, including the highly successful Economic Action Plan, Canada has enjoyed one of the strongest recoveries of any advanced economy and is the only G7 country to have recovered all of the output and jobs lost during the 2008-09 global financial crisis and recession. Despite the domestic strengths of the Canadian economy, global economic uncertainty remains high and promoting jobs and growth remains the Government's top priority.

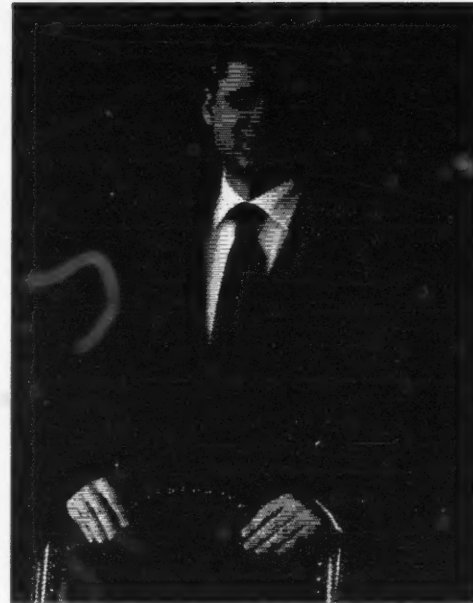
Economic Action Plan 2012, the Government's plan for jobs, growth, and long-term prosperity, builds on the sustainable, low-tax, growth-friendly policies put in place since 2006. The plan supports jobs and growth by investing in innovation, entrepreneurship and world-class research, responsible resource development, and training, infrastructure and opportunity.

To maintain Canada's fiscal advantage and avoid the economic uncertainty seen in other countries, the Government will take action to reduce the deficit and return to a balanced budget over the medium term.

The Privy Council Office will assist the Government in these efforts by providing fiscal, economic and social policy advice and support to help ensure that the Canadian economy continues to grow and remain stable, and that Canada continues to be one of the most attractive countries in the world for national and international investment.

In 2012-13, the Government will continue efforts to build a fast and flexible economic immigration system and will work to expand opportunities for Aboriginal Canadians to fully participate in the economy. In addition, the Government will advance labour market participation and the health and well-being of Canadians. The Government will continue its efforts to keep Canada's streets and communities safe.

The Privy Council Office will help the Government to achieve these and other important domestic goals by: providing professional, non-partisan policy advice; supporting the development of policy and legislative proposals to Cabinet; performing a challenge function to ensure that proposals to advance our agenda are based on comprehensive analyses; assisting with the communication and implementation of the Government's decisions; and consulting, collaborating and coordinating efforts with domestic partners,



including provinces and territories. Of particular note, in 2012-13, the Privy Council Office will continue to promote Public Service Renewal and excellence in public service management and will help the Government to follow through on its commitments to reform the Senate and strengthen the electoral system.

Finally, in 2012-13, the Privy Council Office will facilitate our leadership in promoting international trade and security, help the Government to advance the values of freedom, democracy, human rights and the rule of law, and support international efforts such as those centered in Afghanistan. The Privy Council Office will also continue to provide support and coordination for emerging issues and international crises that require the immediate attention of the Government.

I am pleased to present the 2012-13 Report on Plans and Priorities for the Privy Council Office.

The Right Honourable Stephen Harper
Prime Minister of Canada

Section I: Organizational Overview

Raison d'être

The mandate of the Privy Council Office (PCO) is to serve Canada and Canadians by providing the best professional, non-partisan advice and support to the Prime Minister, the ministers within the Prime Minister's portfolio and the Cabinet. PCO supports the development of the Government of Canada's policy agenda; coordinates responses to issues facing the Government and the country; and supports the effective operation of the Cabinet.

As Head of the Public Service of Canada, the Clerk of the Privy Council sets strategic direction and oversees all major issues for the Public Service. Led by the Clerk of the Privy Council, PCO helps the Government to implement its vision and respond effectively and quickly to issues facing the Government and the country.

Responsibilities

PCO provides impartial advice and support to the Prime Minister and Cabinet. Headed by the Clerk of the Privy Council and Secretary to the Cabinet, the department functions both as the Cabinet's secretariat and as the Prime Minister's source of public service advice on almost all policy questions and operational issues facing the Government.

PCO's three primary roles are to:

Provide impartial advice to the Prime Minister, portfolio ministers, Cabinet and Cabinet committees on matters of national and international importance.

This includes:

- providing non-partisan policy advice and information from across the Public Service;
- consulting and collaborating with domestic and international stakeholders and partners inside and outside of government, including provincial and territorial governments;
- providing advice in support of federal-provincial-territorial relations;
- providing analysis and advice on issues related to national security, defence priorities and foreign relations;
- providing information on the priorities of Canadians;
- providing non-partisan advice and support on the development and implementation of the Government's parliamentary, legislative and democratic reform programs;
- advising on Canada's Westminster style of government, on government structure and organization, and on Governor-in-Council appointments; and

- managing policy, legal and operational issues related to the recruitment and appointment process for senior positions in federal departments, Crown corporations and agencies.

Ensure the smooth functioning of the Cabinet decision-making process and facilitate the implementation of the Government's agenda.

This includes:

- facilitating the management of Cabinet and the Government of Canada on a continual basis;
- managing Cabinet's decision-making system;
- coordinating departmental policy and legislative proposals to Cabinet, with supporting policy analysis and advice;
- providing scheduling and support services for meetings of Cabinet and Cabinet committees;
- advancing the Government's agenda across federal departments and agencies and with external stakeholders; and
- preparing Orders in Council and other statutory instruments to give effect to Government decisions.

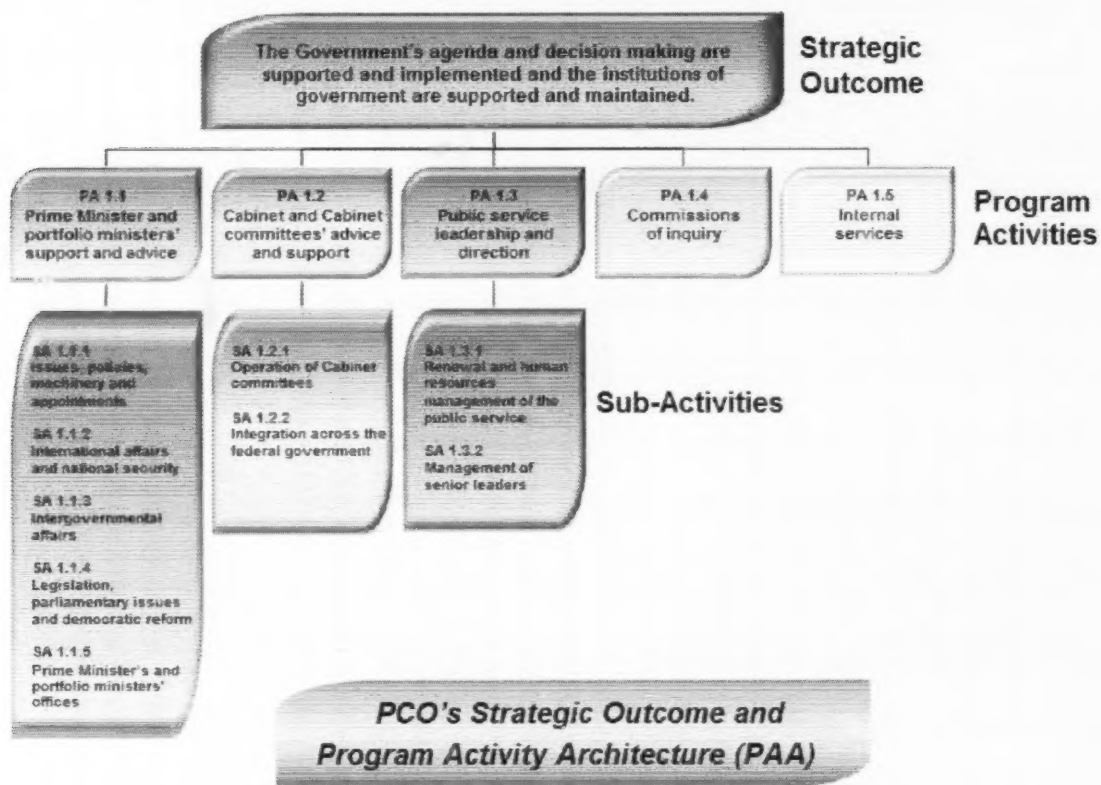
Foster a high-performing and accountable public service.

This includes:

- guiding policy on people management issues and Public Service Renewal; and
- building the capacity of the Public Service to meet emerging challenges and the changing responsibilities of government.

For more information on PCO's main roles, please visit [PCO's website](#).

Strategic Outcome and Program Activity Architecture (PAA)



Organizational Priorities

PCO's priorities and plans for 2012-13, shown in the tables below, are closely tied to its strategic outcome: "The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained."

Priority	Type ¹	Program Activities
Support the Prime Minister in exercising his overall leadership responsibility	Ongoing	1.1: Prime Minister and portfolio ministers' support and advice
Description		
<p>Why is this a priority? This priority facilitates the Prime Minister's leadership in Government decision making.</p> <p>Plans to meet this priority: Provide advice and support to the Prime Minister in his leadership of Government decision making. This includes advice and support on:</p> <ul style="list-style-type: none"> the Government's policy agenda, including, for example: economic and fiscal topics, such as the Government's plan to return to balanced budgets, while supporting job creation, competitiveness and innovation; social topics, such as labour market participation, Canada's immigration system, Canadian identity and expanding opportunities for Aboriginal Canadians to fully participate in the economy; legal issues; and domestic and international topics, such as national and international security, foreign policy and international trade; the Government's relationship with the provinces and territories, including advice and support related to federal-provincial-territorial fiscal arrangements and intergovernmental agreements; agendas and items scheduled for Cabinet and Cabinet committee consideration; the successful implementation of the Government's legislative agenda, including the prioritization of parliamentary and legislative initiatives and the reform of Canada's democratic institutions; machinery of government and the organization and structure of government; and the recruitment, selection, appointment and compensation of Governor-in-Council appointees. 		

Priority	Type	Program Activities
Focus on key policy and legislative areas and strengthen medium-term policy planning	Ongoing	1.1: Prime Minister and portfolio ministers' support and advice 1.2: Cabinet and Cabinet committees' advice and support
Description		
<p>Why is this a priority? This priority supports the Government's delivery on key policy and legislative commitments and helps to advance medium-term policy planning.</p> <p>Plans to meet this priority:</p>		

¹ "Type" is categorized as follows: Ongoing—committed to at least three fiscal years before the subject year of the report; Previously committed to—committed to in the first or second fiscal year before the subject year of the report; and New—newly committed to in the reporting year of the report.

Provide advice and support to the Prime Minister, portfolio ministers, Cabinet and Cabinet committees to advance the policy and legislative agendas and to lead and coordinate efforts across government related to medium-term policy planning. This includes advice and support on:

- the management of Cabinet and Cabinet committee meetings, which includes: support to the Prime Minister and Cabinet committee chairs on all aspects of committee meetings, including strategic advice on agenda items and logistics; secretariat support for integrated, horizontal policy development; and performing a challenge function on all proposals for discussion;
- the Government's policy agenda;
- domestic and international economic, social, environmental and technological trends and their implications for Canada and for the Government's medium-term policy agenda;
- the Government's relationship with the provinces and territories, including advice and support related to federal-provincial-territorial fiscal arrangements and intergovernmental agreements;
- parliamentary and legislative initiatives and the reform of Canada's democratic institutions; and
- the recruitment, selection, appointment and compensation of Governor-in-Council appointees.

Priority	Type	Program Activities
Support management and accountability of government	Ongoing	1.3: Public service leadership and direction 1.4: Commissions of inquiry
Description		
<p>Why is this a priority?</p> <p>This priority supports the Clerk's leadership role as Head of the Public Service of Canada and the Government's commitment to accountability in government.</p> <p>Plans to meet this priority:</p> <p>Provide advice and support to the Clerk of the Privy Council as Head of the Public Service of Canada. This includes advice and support on:</p> <ul style="list-style-type: none"> • renewing the Public Service and promoting excellence; • the modernization of Public Service operations through government wide service improvements and efficiency measures such as those arising from the Administrative Services Review; and • the management of senior leaders, in support of leadership excellence in the Public Service of Canada. <p>Provide administrative and organizational support to commissions of inquiry.</p>		

Priority	Type	Program Activities
Strengthen PCO's internal management practices	Ongoing	1.5: Internal services
Description		
<p>Why is this a priority?</p> <p>This priority supports strong internal management, which enables PCO to fulfill its mandate with excellence.</p> <p>Plans to meet this priority:</p> <p>Provide support for strong internal management of human resources, expenditures, security and risk.</p>		

Risk Analysis

PCO's everyday operating context is complex and variable. Accordingly, PCO's risk profile is best understood in relation to those occasional circumstances that produce impacts significant enough to require substantive, new policy or management responses.

In 2012-13, PCO's risk management strategies will be influenced by the cumulative effects of ongoing reductions in government spending. PCO's risk mitigation efforts will focus on capitalizing on efficiencies, while safeguarding the critical assets and functions required to support Government priorities and operations.

Risks to policy responses

In 2012-13, PCO will support the Government in delivering on its policy agenda and responding to emerging policy issues. PCO will manage risks to the implementation of the Government's agenda by:

- coordinating and prioritizing policy development efforts across the larger federal policy communities, including communicating policy priorities and vetting policy proposals to ensure that new policy initiatives are complementary;
- coordinating and sharing trend monitoring and analysis work across the federal policy, intelligence and media monitoring communities, to support the development of the short- and medium-term policy agendas;
- maintaining specialized expertise in key policy areas; and
- implementing efficiencies and improvements for key secretariat advisory and support functions, including functions linked to the production and distribution of Orders in Council; access to and control of Cabinet documents; and the coordination and tabling of responses to written questions and notices of motions for the production of papers and petitions.

Risks to management responses

In 2012-13, PCO will ensure that it is positioned to support well-coordinated, efficient and effective management responses by continuing to develop its capacity to support the Government in the event of emerging issues, emergencies or crises. This includes:

- continuing to strengthen business continuity and emergency management capabilities, so that PCO is better prepared to resume critical functions and services in the event of threats, hazards, or major events that could affect the continuity of constitutional government;

- coordinating national security policy and priorities across federal government departments and agencies by working with partners to monitor trends and gather information and intelligence on emerging national and international security and defence issues and by showing leadership in galvanizing the interdepartmental security community; and
- helping to plan and coordinate Government responses to emerging issues, emergencies and crises, as required.

Improved governance, planning, and interdepartmental coordination of security, foreign and defence issues will help to ensure that PCO is able to deliver key advisory and support functions and positioned to support and coordinate responses on behalf of the Government.

Internal services risks

In 2012-13, PCO will minimize internal services risks by ensuring that human resources plans are aligned with cost containment and fiscal restraint objectives, by maintaining a state of readiness in support of critical business functions and workplace health and safety, and by advancing an integrated approach to risk management. This includes:

- operating with a focus on cost control, and adjusting human resources plans and initiatives to reflect the federal government's cost containment and fiscal restraint objectives and to ensure alignment with the *PCO Strategy for Workforce Management 2011-2015*;
- advancing the integration of PCO security and emergency management program planning, enhancing the readiness posture of building emergency organizations and the emergency operations team, implementing the Departmental Security and Emergency Management Plan, and supporting the continuity of the Prime Minister's Office and PCO critical functions; and
- consulting broadly with stakeholders to improve the identification and assessment of risks and the development of controls to mitigate them, and working to integrate risk management principles into decision-making processes.

Planning Summary

Financial Resources (thousands of dollars)

2012-13	2013-14	2014-15
126,767	121,152	121,076

Human Resources (Full-time Equivalent – FTE)

2012-13	2013-14	2014-15
968	926	926

Planning Summary Tables

(thousands of dollars)

Program Activity ²	Forecast Spending 2011-12	Planned Spending ³			Alignment to Government of Canada Outcomes
			2013-14	2014-15	
Prime Minister and portfolio ministers' support and advice	73,569	65,463	62,698	62,700	Strong and independent democratic institutions
Cabinet and Cabinet committees' advice and support	20,166	15,546	15,029	15,030	Strong and independent democratic institutions
Public Service leadership and direction	5,031	3,935	4,100	4,100	Well-managed and efficient government operations
Commissions of inquiry ⁴	12,907	1,250	0	0	A transparent, accountable and responsive federal government
Total Planned Spending		86,194	81,827	81,830	

Program Activity	Forecast Spending 2011-12	Planned Spending		
		2012-13	2013-14	2014-15
Internal services ⁵	52,383	40,573	39,325	39,246
Total Planned Spending		40,573	39,325	39,246

2 For Program Activity descriptions, see Section II.

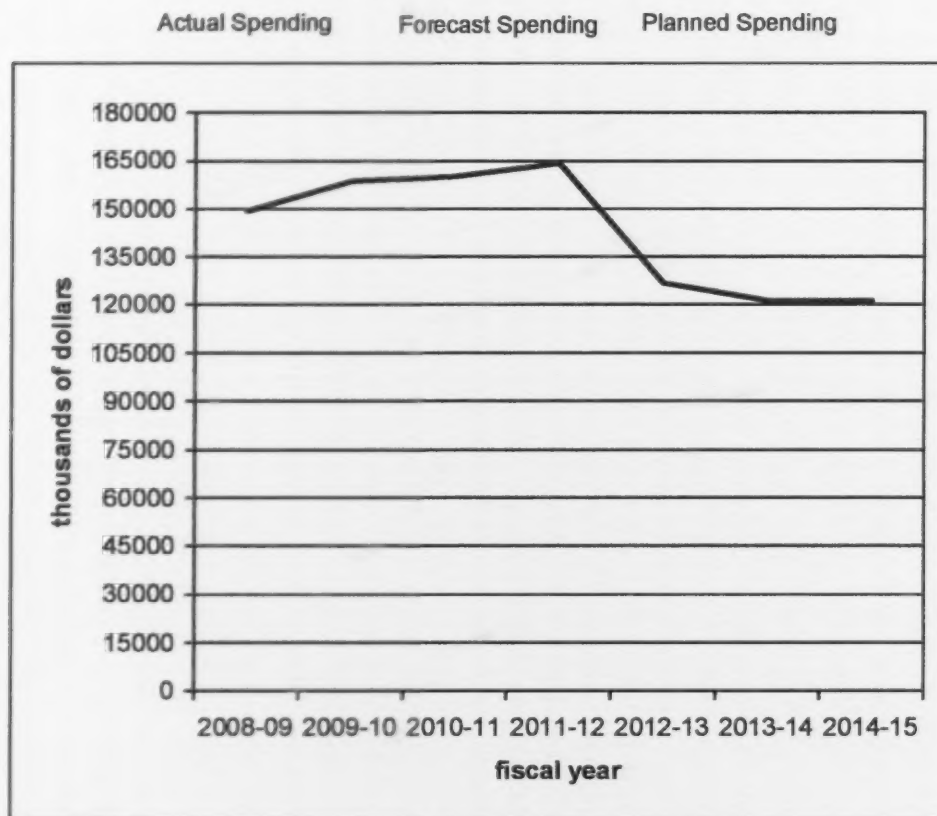
3 "Planned spending" is defined as spending that is expected to be incurred in a fiscal year and for which Cabinet and/or Treasury Board approval has already been obtained.

4 Spending under Commissions of inquiry includes funds for PCO financial and administrative advice as well as funds to support the inquiries themselves.

5 PCO operates in a highly centralized environment where many costs normally assumed by line managers are covered through Internal services and are not reallocated to individual program activities (e.g., desktop computers, printers, Blackberries, furniture and equipment, supplies, printing and graphics, messenger services and telecommunications).

Expenditure Profile

Departmental Spending Trend Graph 2008-09 to 2014-15



The overall increase in spending of \$10.6 million from 2008-09 to 2010-11 was mainly attributable to a combination of initiatives, including:

- the creation of a Panel of Arbiters responsible for the review of documents related to the transfer of Afghan detainees by the Canadian Forces;
- the payment of severance pay, other salary-related items such as parental leave, and contributions to employee benefit plans;
- measures taken to address operating requirements and to reduce various chronic funding pressures within the department;
- the implementation and coordination of a government-wide communications strategy for Canada's Economic Action Plan (EAP); and

- enhancements to PCO's security posture, in order to focus on the highest priority elements directly related to the protection of PCO's personnel, information and assets.

The above increases were partially offset by a decrease in actual spending under Commissions of inquiry: The Commission of Inquiry into the Investigation of the Bombing of Air India Flight 182 was fully operational during fiscal year 2008-09 and the Commission of Inquiry into Certain Allegations Respecting Business and Financial Dealings Between Karlheinz Schreiber and the Right Honourable Brian Mulroney was operational for most of 2008-09. However, by 2010-11, only one commission, the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River, was operational for the entire fiscal year.

The forecast increase in spending of \$4.1 million from 2010-11 to 2011-12 was mainly attributable to salary-related items and other initiatives. This included:

- the payment of severance pay, requested by employees on a voluntary basis, following the ratification of specific collective agreements; and
- funding for the operation of the Office of the Special Advisor on Human Smuggling and Illegal Migration.

The forecast increases from 2010-11 to 2011-12 were partially offset by the following activities:

- the completion of the operations of the Office of the Coordinator for the 2010 Olympics and G8 Security in 2010-11;
- the completion of the mandate of the Panel of Arbiters in early 2011-12;
- the staged transfer of information technology resources (PCO's email systems, data centre and network services) to the Government of Canada's new agency, Shared Services Canada, starting in November 2011, for fiscal year 2011-12; and
- the sunseting of the Afghanistan Task Force (ATF) at the end of 2011-12.

PCO expects spending to decrease between 2011-12 and 2014-15. Reasons for the expected decrease include the following:

- the funding level for the coordination of the government-wide EAP communications was reduced in fiscal year 2011-12;
- ATF operations were sunsetted on March 31, 2012;

- the transfer of information technology resources to Shared Services Canada, for fiscal year 2012-13 and beyond, will be completed;
- the activities of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River are scheduled to conclude in 2012;
- PCO's strategic review will be fully implemented during the period extending from fiscal year 2011-12 to fiscal year 2013-14; and
- the 2011-12 Forecast Spending included \$14.1 million (distributed across all Program Activities) for the payment of severance pay requested by employees on a voluntary basis following the ratification of specific collective agreements and for other salary-related items such as parental leave. PCO's Planned Spending for 2012-13, 2013-14 and 2014-15 does not include payments for severance pay and other salary-related items, as the authority for these expenditures resides with Treasury Board Secretariat (TBS). TBS transfers funds to departments and agencies during the course of the fiscal year based on actual expenditures.

Estimates by Vote

For information on organizational appropriations, please see the 2012-13 Main Estimates publication.

Section II: Analysis of Program Activities by Strategic Outcome

Strategic Outcome

The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

PCO pursues its strategic outcome through three main functions:

- advice and support to the Prime Minister and to five portfolio ministers (the Leader of the Government in the House of Commons, the Leader of the Government in the Senate, the President of the Queen's Privy Council and Minister of Intergovernmental Affairs, the Minister of State for Democratic Reform, and the Minister of State and Chief Government Whip), which helps the Government to develop, implement and communicate its agenda, as well as to structure institutions for decision making and delivery of programs;
- advice and support to the Cabinet and its committees, which helps to ensure effective decision making, integrate policy and program activities across departments, advance the Government's priorities and legislative agenda in Parliament, and support the collective responsibility of the Government; and
- Public Service leadership and direction, which helps to ensure that the Public Service is responsive to direction from the government of the day and continues to evolve as an effective, professional institution over the long term.

As needed, PCO also provides administrative and organizational support to commissions of inquiry.

All of PCO's functions and activities are sustained by means of internal services, from information management, financial management and human resources to information technology and security services.

Program Activities

Five program activities support PCO's main functions and its single strategic outcome.

Program Activity 1.1: Prime Minister and portfolio ministers' support and advice

Description

PCO provides advice and support to the Prime Minister and portfolio ministers on the full range of issues and policies, including: foreign affairs, national security and defence, the economy, intergovernmental relations, the environment, appointments, constitutional responsibilities, the structure of government, machinery changes, legal issues and social, economic and regional development. As part of these activities, PCO analysts work closely with other government departments and agencies to advance the Government's priorities and to gather, understand and synthesize information. They also analyze a wide variety of documents and reports, consult with provinces and territories and with stakeholders, and provide communications advice and support.

This program activity also captures the budgets of the Prime Minister's Office and the offices of portfolio ministers. These efforts ensure that the Prime Minister and portfolio ministers are supported in carrying out their responsibilities to Canadians.

Financial Resources (thousands of dollars)

2012-13	2013-14	2014-15
65,463	62,698	62,700

Human Resources (Full-Time Equivalent—FTE)

2012-13	2013-14	2014-15
505	481	481

Program Activity Expected Results	Performance Indicators	Targets
The Prime Minister and portfolio ministers are able to carry out their respective responsibilities.	<p>The Prime Minister and portfolio ministers are provided with advice in a timely manner.</p> <p>PCO advice enables the Government to achieve its legislative and policy agenda.</p> <p>The Prime Minister and portfolio ministers are provided with value-added information on which to base decisions.</p> <ul style="list-style-type: none"> • Number of Orders in Council • Number of Governor-in-Council appointments 	<p>PCO is currently developing indicators to measure outcomes associated with support and services provided to the Prime Minister, portfolio ministers, Cabinet, Cabinet committees, the Clerk and deputy minister communities.</p> <p>It should be noted that targets are not applicable to indicators in the policy function domain.</p>

	<p>The Prime Minister is provided with support for visits.</p> <ul style="list-style-type: none"> • Number of visits <p>The Prime Minister's Office and the offices of portfolio ministers receive the necessary services and resources in a timely manner.</p>	
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Planning Highlights

In 2012-13, plans for the five program sub-activities under Prime Minister and portfolio ministers' support and advice include the following:

1.1.1 Issues, policies, machinery and appointments

In 2012-13, PCO will continue to provide advice and support for Canada's Economic Action Plan, thereby helping to ensure that Canada remains one of the world's top-performing advanced economies. Specifically, PCO will:

- provide advice and support, as well as overall coordination, where appropriate, to facilitate the ongoing implementation of the Government's economic and fiscal agenda;
- provide advice and support regarding the implementation of the economic and fiscal agenda through legislative initiatives such as: Bill C-11, the *Copyright Modernization Act* and Bill C-14, the *Improving Trade Within Canada Act*; and
- provide advice and support to help the Government maintain Canada's tax advantage by promoting a stable, predictable, low-tax environment.

PCO will also help sustain Canada's economic recovery by supporting the Government's plan to return to budgetary balance over the medium term. For example, PCO will:

- provide the Prime Minister with economic and fiscal advice to support the Government's deficit reduction objectives;
- provide operational advice and support on modernizing public service operations through government-wide service delivery improvements and efficiency measures; and
- support specific proposals to improve the efficiency and effectiveness of government operations identified for implementation in Budget 2012, which includes Administrative Services Review proposals regarding operational efficiencies and service delivery improvements to Canadians.

In addition, PCO will provide targeted advice and support to facilitate the Government's plan to invest in priority areas that will help the economy continue to grow and create jobs, including: improved skills training, investing in research and development, and cutting red tape. For example, PCO will:

- prepare advice and support on how to lay the foundation for long-term growth by developing a highly skilled and flexible workforce;
- advance proposals on how to expand opportunities for Aboriginal Canadians to fully participate in the economy;
- provide advice on federal-provincial-territorial fiscal arrangements and the economic union;
- give advice and support regarding strategies to promote innovation, jobs, growth and increased profitability in Canada's traditional industries (including agriculture, fisheries and forestry), within a knowledge economy;
- deliver advice and support on the adoption of new technologies as a means of enhancing economic competitiveness and raising Canadians' standard of living;
- give advice and support on responsible resource development, including advice and support on developing Canada's resources in a way that protects the environment; and
- prepare advice and support regarding the Government's priority of cutting red tape by reducing the regulatory burdens on businesses, eliminating ineffective rules and improving government customer service.

PCO will also collaborate in trend monitoring and analytical work to assist the Government in the development and communication of priority items for the forward-looking agenda and for medium-term policy planning. PCO will:

- provide the Prime Minister with timely awareness of significant domestic and international events that could affect Canada's interests;
- develop both policy-neutral intelligence assessments and policy advice on the implications of domestic and international developments and trends, with a view to assisting the Government with the development and communication of the forward-looking agenda;
- monitor national and global developments and trends with an eye to helping the Government mitigate unwanted consequences for Canada's economic stability, security and prosperity; and

- provide advice, analysis and support to help ensure that the Government is positioned to respond effectively to emerging issues and crises in the medium term.

In 2012-13, PCO will also engage in a variety of unique, core advisory and supporting activities. For example, PCO will:

- help support and maintain institutions of government by providing advice and support to the Prime Minister regarding his constitutional responsibilities, including advice and support related to the structure of government and machinery changes, particularly as these relate to initiatives to modernize public service operations and achieve efficiencies in government; and
- provide legal advice and support on contentious matters, high profile litigation, and policy initiatives.

Similarly, to help ensure good governance in public sector organizations, PCO will provide advice, support and coordination to the Prime Minister on Governor-in-Council appointments. To this end, PCO will:

- provide advice and support on conducting fair, open and competency-based Governor-in-Council appointment processes and on supporting the development and delivery of responsive, high quality compensation policies and services; and
- provide advice and support regarding strong and competent leadership of federal agencies, tribunals, boards, commissions and Crown corporations, including identifying and recruiting high-calibre candidates and supporting appointees in their understanding of their accountabilities and obligations (e.g., ethical and political guidelines and statutory conflict of interest requirements).

Finally, in 2012-13, PCO will provide advice and support to help advance domestic and social priorities. For example, PCO will:

- build on the work of other departments to provide advice on options for conserving Canada's natural spaces and protecting the environment, including in Northern Canada;
- provide advice and support on improving access to the workings of government through open data, open information and open dialogue;
- provide advice and support regarding Canadian heritage and identity, including the commemoration of the bicentennial of the War of 1812, the Diamond Jubilee, and the integrity of Canadian citizenship; and

- provide advice and support regarding the health and well-being of Canada's veterans.

1.1.2 International affairs and national security

In 2012-13, PCO will provide expert advice and analysis in areas such as: international trade and security; emerging markets; foreign policy and international affairs; national security, defence and Canadian sovereignty; and emerging national and international security issues and crises. PCO will continue to collaborate closely with internal and external partners to ensure that the Prime Minister receives the best possible advice and support in these areas.

As part of its function of providing advice, analysis and support for the Prime Minister's role in promoting international trade and security, PCO will:

- support the Prime Minister's travel to key existing and emerging markets;
- support the Prime Minister, in his contacts with other world leaders, in exercising Canada's international leadership in economic and security affairs. This includes advancing regional security and economic cooperation in the Middle East;
- support the Prime Minister in promoting trade, travel and economic competitiveness between Canada and the United States, by coordinating the Government's implementation of the Perimeter Security and Economic Competitiveness Action Plan;
- provide the Prime Minister with timely, policy-neutral, all-source intelligence assessments of foreign trends and developments that could affect Canada's foreign policy, trade and security interests. This will include monitoring social, political, security and economic dimensions of events connected with key global actors such as China and India, as well as monitoring developments unfolding in Pakistan, the Middle East, North Africa and elsewhere; and
- provide advice, analysis and support regarding Canada's involvement in the NATO-led training mission in Afghanistan.

Further to this, PCO will help to advance and expand Canada's trade interests and its access to global markets, with a particular focus on emerging markets. For example, PCO will:

- provide advice and support on expanding access to emerging markets abroad, including China and India, and support the Government's efforts to launch and complete trade agreements;

- provide advice and support on promoting democratic governance, prosperity, and security in the Americas and support the growth of economic ties with the Americas; and
- provide advice and support on helping Canadian companies to grow by attracting foreign investment.

Additionally, PCO will help to advance Canada's foreign policy interests and international affairs agenda. PCO will:

- provide advice and support to help advance principled foreign policy, including human rights advocacy;
- provide advice and support regarding Canada's involvement in foreign aid matters; and
- provide advice and support concerning Canada's involvement in promoting United Nations sanctions and other measures against Iran in response to Iran's nuclear program and its ongoing violations of human rights.

PCO will also provide advice on national security and defence policy and will help the Government to deliver on its commitment to defend national sovereignty. For example, it will:

- provide the Prime Minister with military advice and options to protect Canada's national interests, at home and abroad, in the face of threat and conflict;
- provide advice to the Prime Minister on how to effectively deploy Canada's resources to assist those in need and on coordinating whole-of-government responses to national and international humanitarian crises and natural disasters (e.g., Haiti, Pakistan or Somalia);
- provide advice and support to the Prime Minister on security aspects of the Perimeter Security and Economic Competitiveness Action Plan; in particular, help to develop a common, strategic approach to anticipating and addressing shared threats and help to coordinate Canada-United States efforts to strengthen perimeter security;
- provide the Prime Minister with advice and support on protecting the integrity of our immigration system and on strengthening Canada's ability to detect and prevent human smuggling and illegal migration;
- advance the work of the Special Advisor to the Prime Minister on Human Smuggling and Illegal Migration. In particular, PCO will coordinate Canada's

overall strategy to deter and prevent further irregular arrivals of migrant vessels, including through enhanced engagement with international partners; and

- provide advice and support on the development of Canada's North and on defending Canada's sovereignty in the North.

Finally, PCO will provide advice, analysis and support to the Prime Minister and portfolio ministers on emerging national and international security issues and crises. For example, PCO will:

- provide the Prime Minister with advice and analysis in defending Canada against national and international security threats and emergencies; and
- keep the Prime Minister informed of emerging and ongoing domestic and international issues and crises.

1.1.3 Intergovernmental affairs

PCO will provide advice, analysis and support to the Prime Minister and portfolio ministers, in particular, the Minister of Intergovernmental Affairs, on the management of the Government's relationship with the provinces and territories, including around issues linked to fiscal federalism, constitutional and legal matters and Canadian unity.

In 2012-13, PCO will continue to assist the Prime Minister and the Minister of Intergovernmental Affairs in moving forward with the Government's economic and fiscal agenda. Specifically, PCO will:

- provide advice and support on the implementation of the Government's efforts to reduce the deficit across the country; and
- provide advice and support on the engagement of provinces and territories and the coordination of federal, provincial and territorial efforts to restore budgetary balance in the medium term.

In addition, PCO will continue to advise the Prime Minister and the Minister of Intergovernmental Affairs, as well as departments, on fiscal transfers and intergovernmental arrangements. For example, PCO will:

- provide advice and support on the Government of Canada's approach to the renewal of major transfers and fiscal arrangements; and
- provide advice and support on the Government of Canada's approach to federal-provincial-territorial arrangements in a broad range of sectors, such as housing, homelessness, health, immigration, agriculture and infrastructure, and labour market agreements.

1.1.4 Legislation, parliamentary issues and democratic reform

In 2012-13, PCO will provide advice and support to the Prime Minister and portfolio ministers on parliamentary and legislative management and on priority items linked to the Government's agenda, such as jobs and growth, eliminating the deficit, helping hard-working families, promoting Canadian values and Canada's interests abroad, protecting the personal safety of our citizens and defending against threats to national security, supporting communities and industries, and promoting integrity and accountability. For example, PCO will:

- provide advice and operational support to the Prime Minister and portfolio ministers on the management of the Government's overall parliamentary and legislative program;
- provide advice and support regarding legislation to promote jobs and growth, including the implementation of budget measures and trade agreements – examples include Bill C-3, the *Supporting Vulnerable Seniors and Strengthening Canada's Economy Act*; Bill C-13, the *Keeping Canada's Economy and Jobs Growing Act*; Bill C-23, the *Canada-Jordan Economic Growth and Prosperity Act*; and Bill C-24, the *Canada-Panama Economic Growth and Prosperity Act*;
- provide advice and support to the Government in managing and achieving legislative initiatives that support victims and law-abiding Canadians, prevent crime, and protect Canada from national security threats like terrorism – examples include Bill C-2, the *Fair and Efficient Criminal Trials Act*; Bill C-10, the *Safe Streets and Communities Act*; Bill C-26, the *Citizen's Arrest and Self-defence Act*; and Bill S-7, the *Combating Terrorism Act*; and
- provide advice and support to the Prime Minister and portfolio ministers on the development and implementation of measures to promote integrity and accountability – examples include Bill C-7, the *Senate Reform Act*; Bill C-20, the *Fair Representation Act*; and Bill C-21, the *Political Loans Accountability Act*.

PCO will also support the Government in its effort to fulfill its long-term democratic reform agenda. Specifically, it will:

- provide advice and support in regards to managing and achieving the Government's democratic reform commitments, including legislative initiatives to support Senate reform and strengthening the electoral system.

1.1.5 Prime Minister and portfolio ministers' offices

In 2012-13, PCO will continue to provide support under this sub-activity, which captures funding for the Prime Minister's and portfolio ministers' political offices.

Program Activity 1.2: Cabinet and Cabinet committees' advice and support

Description

This program activity supports the proper functioning of Cabinet and Cabinet committees and facilitates policy integration. As part of this work, PCO consults with departments prepares briefing materials for the Prime Minister, portfolio ministers and the Cabinet, and agencies, performs a challenge function in the policy development process, briefs and distributes agendas and Cabinet documents. PCO also provides support for policy integration, by helping to ensure that departmental proposals take into account the full range of issues related to implementation, including, for example, issues linked to communications, gender, parliamentary affairs and intergovernmental relations. These coordinating and horizontal oversight roles support the proper functioning of Cabinet and Cabinet committees, the integrity of Cabinet decision making and, ultimately, the implementation of the Government's agenda by federal departments and agencies.⁶

Financial Resources (thousands of dollars)

2012-13	2013-14	2014-15
15,546	15,029	15,030

Human Resources (Full-Time Equivalent—FTE)

2012-13	2013-14	2014-15
112	109	109

Program Activity Expected Results	Performance Indicators	Targets
The functioning and integrity of the Cabinet decision-making process are maintained.	The Cabinet has received value added information on which to base decisions. <ul style="list-style-type: none">Number of full meetings of Cabinet and Cabinet committees Cabinet documents are distributed	PCO is currently developing indicators to measure outcomes associated with support and services provided to the Prime Minister, portfolio ministers, Cabinet, Cabinet

⁶ PCO has responsibility for the operation of all Cabinet committees except Treasury Board. The current list of Cabinet committees is posted on the Prime Minister's [website](#).

	<p>in a timely manner to ministers.</p> <p>Deputy ministers are regularly informed of the Government's agenda and activities.</p> <ul style="list-style-type: none"> • Number of deputy minister meetings and sessions <p>Departments are able to prepare Memoranda to Cabinet and ministerial presentations that propose action to implement the Government's agenda.</p>	<p>committees, the Clerk and deputy minister communities.</p> <p>It should be noted that targets are not applicable to indicators in the policy function domain.</p>
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Planning Highlights

PCO's advice and support to Cabinet and its committees, which covers the full range of policy and operational issues facing the Government, helps to ensure that Cabinet operates in the most efficient and effective manner. Plans for the two sub-activities under Cabinet and Cabinet committees' advice and support are outlined below:

1.2.1 Operation of Cabinet committees

PCO's work in support of the operation of Cabinet and its committees facilitates executive-level decision making and helps to maintain the institutions of government. This work includes a variety of activities, such as providing advice and support for Cabinet processes and providing advice to Cabinet committee chairs. For example, in 2012-13, PCO will:

- provide secretariat support to Cabinet by scheduling meetings; inviting participants; proposing agendas; organizing meeting logistics; and coordinating and distributing documents;
- continue to protect the integrity of the decision-making process by supporting the Cabinet and Cabinet committees, ensuring an atmosphere of confidentiality and recording decisions;
- provide advice regarding initiatives designed to improve the efficiency of Cabinet work;
- provide advice and support to ensure that the structures and mandates of Cabinet committees are appropriate to the needs of the Prime Minister and the Government; and
- provide advice and support to ensure that Orders in Council (statutory instruments that allow the Government to legally implement decisions) are managed in accordance with prescribed procedures.

1.2.2 Integration across the federal government

As secretariat to Cabinet, PCO ensures that policy proposals have been thoroughly considered across government. This effort ensures that ministers are presented with integrated advice that takes departmental perspectives into consideration.

Under this sub-activity, in 2012-13, PCO will continue to:

- provide advice to the Prime Minister, portfolio ministers and Cabinet committee chairs on policy and policy proposals and support an integrated approach to decision making and policy development;
- support a variety of deputy ministers' meetings, including:
 - deputy minister and Clerk meetings (to facilitate the development of policy positions on specific issues);
 - weekly Deputy Ministers' Breakfasts (to ensure follow up on the outcomes of Cabinet and Cabinet committee meetings);
 - bimonthly meetings of the Coordinating Committee of Deputy Ministers (to support senior deputies' discussions of key issues); and
 - Deputy Ministers' Day-long Sessions (to allow the deputy community to discuss management priorities and policy issues, including policy priorities and medium-term policy development).
- work with departments to advance policy development and to ensure policy coherence within the broader horizontal policy framework;
- work closely with departments and central agencies such as the Department of Finance Canada and Treasury Board of Canada Secretariat to ensure that policy proposals reflect the Government's priorities, address fiscal and accountability considerations and maximize efficiencies;
- work closely with the Department of Justice Canada to ensure that policy and legislative proposals are informed by sound legal analyses;
- provide advice and support to ensure that Government decisions are communicated to the appropriate federal government partners, departments and agencies; and
- provide advice and support for the coordination of policy, parliamentary, legislative and other decisions across government departments and assist departments and agencies in implementing Government decisions.

In 2012-13, PCO will also monitor, evaluate and communicate significant developments and trends to help the Government manage and coordinate its response to issues, events and crises as they arise. PCO will:

- foster networks, throughout government and with partners outside of government, to promote the sharing of critical information;
- coordinate the Canadian intelligence assessment community and support interdepartmental committees to maximize the effectiveness of intelligence community resources; and
- coordinate with federal departments and other partners to support Canada's response to emerging issues, events and crises.

Finally, it is important to note that PCO's work in support of Cabinet and its committees touches on all priority issues facing the Government. As such, under this Program Activity, PCO helps to advance priority items described in detail under Program Activity 1.1.

Program Activity 1.3: Public service leadership and direction

Description

PCO sets strategic direction for the Public Service of Canada and provides advice and support on the management of its senior personnel, with the goal of fostering high-performing and accountable organizations that have the talent, leadership, capacity and management frameworks to deliver on the Government's agenda, now and into the future. This responsibility includes providing central direction and coordination to the government-wide Public Service Renewal agenda. Other activities include analysis and management of the challenges facing the leadership cadre, such as changing demographics, succession planning, performance management and leadership development.

Financial Resources (thousands of dollars)

2012-13	2013-14	2014-15
3,935	4,100	4,100

Human Resources (Full-Time Equivalent—FTE)

2012-13	2013-14	2014-15
29	29	29

Program Activity Expected Results	Performance Indicators	Targets
The Public Service has the leadership, talent, capacity and management frameworks needed to provide advice on and implement the Government's	The Public Service is engaged in renewal activities. The Prime Minister and the Clerk are provided with advice on	PCO is currently developing indicators to measure outcomes associated with support and services provided to

agenda.	<p>Public Service Renewal.</p> <ul style="list-style-type: none"> • Number of meetings of the Prime Minister's Advisory Committee on the Public Service • Number of meetings and sessions of the Deputy Minister Committee on Public Service Renewal and any sub-committees <p>The Public Service and its leaders are provided with advice and support.</p> <ul style="list-style-type: none"> • Prime Minister's Advisory Committee on the Public Service's report • Clerk's Annual Report • Number of Clerk and Associate Secretary outreach activities on Public Service Renewal <p>The Committee of Senior Officials is provided with advice and support.</p> <ul style="list-style-type: none"> • Number of Committee of Senior Officials and sub-committee meetings and sessions 	<p>the Prime Minister, portfolio ministers, Cabinet, Cabinet committees, the Clerk and deputy minister communities.</p> <p>It should be noted that targets are not applicable to indicators in the policy function domain.</p>
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Planning Highlights

In 2012-13, PCO will support the Clerk in his role as Head of the Public Service of Canada through two sub-activities: "Renewal and human resources management of the Public Service" and "Management of senior leaders."

1.3.1 Renewal and human resources management of the Public Service

PCO will support the renewal of the Public Service of Canada by helping to ensure that the fundamentals for Public Service Renewal and excellence in public sector management are in place. This includes strong support for renewal at the departmental level, appropriate attention to strengthening leadership, and keeping the renewal agenda current during times of fiscal restraint. PCO will also engage senior management and others and work with departments to continue streamlining government operations, renew the workforce and modernize the workplace in support of implementing budget reductions. At the same time, PCO will ensure that the Public Service retains the capacity and competencies to continue delivering excellent support to Government and service to Canadians. In 2012-13, PCO will:

- advise the Clerk of the Privy Council and the Associate Secretary to the Cabinet on forward-looking priorities and Public Service management and renewal issues, and on aligning these priorities and issues with efficient and effective public sector spending;
- support efforts to modernize Public Service operations through government-wide service improvements and efficiency measures, such as those arising from the Administrative Services Review;
- advise the Clerk on the development and dissemination of his annual report to the Prime Minister on the Public Service of Canada, and on the communication of its key messages;
- support the Deputy Minister Committee on Public Service Renewal;
- support the Prime Minister's Advisory Committee on the Public Service, including the development of the committee's annual report;
- support the Clerk and the Associate Secretary to Cabinet in improving the reach, impact and scope of outreach, engagement and recognition activities;
- monitor and report on renewal-related activities of departments and agencies and support Management Accountability Framework assessments of departments and agencies;
- provide opportunities, through the organization of multilateral meetings, for the Clerk and his provincial, territorial and international counterparts to share best practices and insights in areas such as Public Service Renewal and the delivery of services to Canadians; and
- provide a range of advice to advance the Government's Public Service management agenda and to support the Clerk in his role as Head of the Public Service of Canada.

1.3.2 Management of senior leaders

In 2012-13, PCO will continue to support the Clerk in the management of senior leaders in the Public Service of Canada. For example, PCO will:

- provide advice and support on the management of senior personnel, including advice on establishing and administering policies and services that promote high-quality appointments;

- provide advice and support on strengthening leadership capacity in the Public Service of Canada, through promoting effective programs and services for leadership development;
- provide advice and support to the deputy minister Committee of Senior Officials and its sub-committees; and
- provide advice and support regarding existing and future Public Service leadership needs and on succession planning for senior Public Service ranks.

Program Activity 1.4: Commissions of inquiry

Description

PCO provides commissions of inquiry with financial and administrative support. For example, when a commission is created, PCO can initiate arrangements for administrative support in the following areas: staffing, acquisition services, contracting, accommodation, furnishings and equipment. PCO can also provide ongoing financial and financial services, accessing funding, records management, payroll support, posting information on the Internet, translation, security and systems support.

Financial Resources (thousands of dollars)

2012-13	2013-14	2014-15
1,250	0	0

Human Resources (Full-Time Equivalent—FTE)

2012-13	2013-14	2014-15
5	0	0

Planned spending under this program activity includes funds for PCO financial and administrative advice as well as funds to support the inquiries themselves.

Program Activity Expected Results	Performance Indicators	Targets
Commissions of inquiry receive required resources as well as advice and guidance on financial and administrative matters.	Commissions of inquiry receive appropriate resources, as well as the necessary services and guidance on administrative matters, in a timely manner.	No targets have been established for this activity.

Planning Highlights

Funding under Commissions of inquiry is made available when a commission is established. In 2012-13, PCO will cover the full operating cost of the following commission of inquiry, which is expected to submit its final report in 2012:

- Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River.

PCO's financial and administrative support to the above commission will include:

- advice and support related to the organization of the commission;
- advice and support related to administrative and financial services; and
- advice and support related to the resources and guidance available to the commission in accomplishing its mandate.

Program Activity 1.5: Internal services

Description

PCO administers internal services in support of program activities and other corporate obligations. Internal services include management and oversight services; legal services; human resources management services; financial management services; information management services; information technology services; real property services; materiel services; acquisition services; corporate security; and travel and other administrative services.

Financial Resources (thousands of dollars)

2012-13	2013-14	2014-15
40,573	39,325	39,246

Human Resources (Full-Time Equivalent—FTE)

2012-13	2013-14	2014-15
317	307	307

Internal services are services that are administered across the organization. Human resources and planned spending for services provided to a specific program area or for costs that can be attributed to particular sub-activities are not included under this program activity.

Planning Highlights

In 2012-13, PCO will continue to promote excellence in its corporate and human resources management. These efforts help PCO to maintain its tradition of providing high quality advice and support to the Prime Minister, portfolio ministers, the Cabinet and Cabinet committees.

In 2012-13, PCO will:

- continue to implement initiatives pertaining to career development, empowerment and innovation and the work environment, such as those described in the *Strategic Human Resources Plan for the Privy Council Office 2010-2013*;
- modify its evergreen human resources plan to reflect the results of the Public Service Employee Survey (2011) and, in particular, to ensure that PCO's planned initiatives address emerging workplace issues identified in the survey;
- adjust its human resources plans and initiatives to reflect the federal government's fiscal restraint measures and to ensure alignment with the *PCO Strategy for Workforce Management 2011-2015*;
- continue to promote an informed, engaged and values-driven approach in daily work, building on past successes in providing continuous learning opportunities and support for employees. This includes:
 - promoting the Learning Passport initiative and offering a range of in-house training courses and learning events, including armchair discussions and job shadowing;
 - promoting PCO's successful mentoring and language twinning programs and its leadership program;
 - engaging employees by providing opportunities for coaching and mentoring from leaders through the Young Professionals Network and the Wellness Committee; and
 - providing a supportive workplace.
- launch its new *PCO Code on Values and Ethics* (approved March 2011), following the launch of the revised *Values and Ethics Code for the Public Service*;
- continue to promote dialogue on values and ethics through a variety of planned activities, including the following:
 - the work of the PCO Values and Ethics Champion;
 - the engagement of PCO's Executive Committee;
 - dialogue on values and ethics at management and staff retreats;

- revisions to PCO's intranet site;
 - department-wide communiqués to staff; and
 - preparation of a manager's tool kit to facilitate dialogue with employees.
- integrate effective electronic recordkeeping practices into PCO's operations in support of effective decision making and a modernized workplace;
 - continue to provide internal legal services in support of the department's corporate, finance and human resources functions and to provide advice on legal and policy issues regarding the protection of Cabinet confidences;
 - improve the PCO Security and Emergency Management Program (which includes: personnel and physical security; information technology, information management and cyber security; business continuity management; emergency management; fire prevention and safety; and occupational health), by:
 - enhancing the readiness posture of building emergency organizations and the emergency operations team;
 - implementing the Departmental Security and Emergency Management Plan;
 - continuing to improve PCO's resilience by developing competencies required to assure the protection of personnel and the preservation of building and information assets; and
 - supporting the continuity of the Prime Minister's Office and of PCO critical functions.
 - coordinate the implementation of cost containment, strategic review and fiscal restraint proposals;
 - advance PCO's Performance Measurement Framework by introducing one initial outcome-based performance indicator for Program Activities 1.1, 1.2 and 1.3;
 - enhance integrated risk management, through broad consultation and improved analysis and evaluation of departmental risks;
 - strengthen PCO's budget forecasting and fiscal management;
 - support the implementation of the Shared Services Canada initiative and the migration of PCO's email delivery system, data centre and network services to Shared Services Canada; and
 - respond to internal and external audit reports.

Section III: Supplementary Information

Financial Highlights

Future-Oriented Condensed Statement of Operations For the years ending March 31, 2012 and 2013 (in thousands of dollars)			
	Change in Dollars	Future-Oriented 2012-13	Future-Oriented 2011-12
Total Expenses	-24,331	149,675	174,007
Total Revenues	6	126	120
Net Cost of Operations	-24,337	149,549	173,886

The decrease of \$24.3 million in the net cost of operations for fiscal year 2012-13 is mainly due to a reduction in forecast expenditures in the amount of \$9 million, related to the Afghanistan Task Force, Canada's Economic Action Plan, Strategic Review savings and transfers to Shared Services Canada. In addition, the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River will sunset in 2012, resulting in a decrease of \$11.6 million. Finally, a net decrease of \$0.2 million is forecast for severance pay.

Future-Oriented Condensed Statement of Financial Position For the years ending March 31, 2012 and 2013 (in thousands of dollars)			
	Change in Dollars	Future-Oriented 2012-13	Future-Oriented 2011-12
Total assets	-4,665	16,623	21,288
Total liabilities	-6,101	22,306	28,407
Equity	1,436	-5,683	-7,119
Total	-4,665	16,623	21,288

As shown in the statement of financial position, there is a forecast decrease of \$4.6 million in assets and \$6.1 million in liabilities in 2012-13, mainly due to an anticipated decrease in expenditures in the amount of \$24.3 million.

Future-Oriented Financial Statements

Future-oriented financial statements can be found on PCO's website at under Reports and Publications.

List of Supplementary Information Tables

All electronic supplementary information tables found in the 2012–13 Report on Plans and Priorities can be found on the Treasury Board of Canada Secretariat's web site.

- Details of Transfer Payment Programs
- Summary of Capital Spending by Program Activity
- Sources of Respendable and Non-respendable Revenue
- Upcoming Internal Audits and Evaluations over the next three fiscal years

Section IV: Other Items of Interest

- Green Procurement Reporting for Departments and Agencies Not Bound by the Federal Sustainable Development Act

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